

NOTICE OF BUDGET HEARING

A meeting of the Elgin City Council will be held on June 8, 19 82
Governing Body
 at 7:30 ~~XXXX~~ p.m. at Elgin City Hall. The purpose of this meeting is to discuss the budget

for the fiscal year beginning July 1, 19 82 as approved by the City of Elgin
Municipal Corporation

Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained free of charge at Elgin City Hall between the hours of 9:00 a.m. and 4:00 p.m.

The budget was prepared on a basis of accounting ☒ consistent ☐ not consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below.

Union Elgin 5-21-82 Russell Hug
(County) (City) (Date) (Chairperson of Governing Body)

FINANCIAL SUMMARY

		ADOPTED BUDGET This Year 19 <u>81</u> - <u>82</u>	APPROVED BUDGET Next Year 19 <u>82</u> - <u>83</u>
ANTICIPATED REQUIREMENTS	Total Personal Services	240,995	261,949
	Total Materials and Services	304,096	281,550
	Total Capital Outlay	79,910	100,658
	Total All Other Expenditures and Requirements		
	TOTAL ANTICIPATED REQUIREMENTS	625,001	644,157
ANTICIPATED REVENUES	Total Revenues Except Property Taxes	520,707	537,329
	Total Property Taxes Required to Balance Budget	104,294	106,828
	TOTAL ANTICIPATED REVENUES	625,001	644,157
ANTICIPATED TAX LEVY	Total Property Taxes Required to Balance Budget	104,294	106,828
	Plus: Estimated Property Taxes Not to Be Received	5,489	9,542
	TOTAL PROPERTY TAX LEVY	109,783	116,370
TAX LEVIES PARTIALLY FUNDED BY STATE OF OREGON	Levy Within Tax Base	109,783	116,370
	One-Year Special Levy Outside Tax Base		
	Serial Levies		
	TOTAL PROPERTY TAX TO BE PARTIALLY FUNDED BY STATE OF OREGON	109,783	116,370
TAX LEVIES TOTALLY FUNDED BY LOCAL TAXPAYERS	One-Year Special Levy Outside Tax Base		
	Serial Levies		
	Levy for Payment of Bonded Debt	65,427	63,225
	TOTAL PROPERTY TAX TO BE TOTALLY FUNDED BY LOCAL TAXPAYERS	65,427	63,225

STATEMENT OF INDEBTEDNESS

DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
☐ NONE	☒ AS SUMMARIZED BELOW	☐ NONE	☐ AS SUMMARIZED BELOW

PUBLISH TABLE BELOW ONLY IF COMPLETED

TYPE OF DEBT	DEBT OUTSTANDING		DEBT AUTHORIZED, NOT INCURRED	
	This Year as of July 1 <u>81-82</u>	Next Year as of July 1 <u>82-83</u>	This Year as of July 1	Next Year as of July 1
Bonds	771,196	734,076		
Interest-Bearing Warrants				
Short-Term Note				
(other)				
TOTAL INDEBTEDNESS	771,196	734,076		

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

General

FUND

	ACTUAL DATA LAST YEAR <u>80-81</u>	ADOPTED BUDGET THIS YEAR <u>81-82</u>	APPROVED BUDGET NEXT YEAR <u>82-83</u>
Total Personal Services (Includes all Payroll Costs)	155,843	190,421	205,089
Total Material and Services	108,850	152,992	154,400
Total Capital Outlay	11,631	34,400	52,600
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	276,324	377,813	413,089
Total Resources Except Property Taxes	160,422	268,030	306,261
Property Taxes Received	84,955		
Property Taxes Required to Balance		104,294	106,828
Estimated Property Taxes Not to be Received		5,489	9,542
Total Property Tax Levy		109,783	116,370
Levy Within Tax Base		109,783	116,370
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

Bonded Debt - Sewer

FUND

	ACTUAL DATA LAST YEAR <u>80-81</u>	ADOPTED BUDGET THIS YEAR <u>81-82</u>	APPROVED BUDGET NEXT YEAR <u>82-83</u>
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	24,575	26,080	29,782
Total Resources Except Property Taxes	15,785	14,000	16,250
Property Taxes Received	13,235		
Property Taxes Required to Balance		12,080	13,532
Estimated Property Taxes Not to be Received		604	1,110
Total Property Tax Levy		12,684	14,642
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

Bonded Debt - Water

FUND

	ACTUAL DATA LAST YEAR <u>80-81</u>	ADOPTED BUDGET THIS YEAR <u>81-82</u>	APPROVED BUDGET NEXT YEAR <u>82-83</u>
Total Personal Services (Includes all Payroll Costs)			
Total Material and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	38,320	68,231	82,901
Total Resources Except Property Taxes	18,342	18,000	38,000
Property Taxes Received	26,525		
Property Taxes Required to Balance		50,231	44,901
Estimated Property Taxes Not to be Received		2,512	3,682
Total Property Tax Levy		52,743	48,583
Levy Within Tax Base			
One-Year Special Levies Outside Tax Base			
Serial and Continuing Levies (Operating)			
Serial Levies (Capital Construction)			
Levy For Payment of Bonded Debt			

ORGANIZATIONAL UNITS--PROGRAMS

Street Lights

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs)			
Total Materials and Services	10,655	14,500	15,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	10,655	14,500	15,500

Library

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs)	3,226	4,005	4,726
Total Materials and Services	2,885	2,300	2,300
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	6,111	6,305	7,026

Administration

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs)	30,450	34,783	38,844
Total Materials and Services	7,390	11,585	11,810
Total Capital Outlay	1,435	2,000	2,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	39,275	48,368	52,654

Police

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs)	85,482	100,753	112,160
Total Materials and Services	16,372	20,372	19,000
Total Capital Outlay	1,921	3,400	5,600
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	103,775	124,525	136,760

Ambulance

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs)	1,667	3,000	3,000
Total Materials and Services	4,279	6,700	6,320
Total Capital Outlay		3,000	2,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	5,846	12,700	11,320

ORGANIZATIONAL UNITS-PROGRAMS

Fire		ORGANIZATIONAL	General	FUND
		UNIT/PROGRAM		
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83	
Total Personal Services (Includes all Payroll Costs)	4,691	3,852	7,770	
Total Materials and Services	3,972	6,150	5,070	
Total Capital Outlay		8,000		
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements	8,663	18,002	12,840	

Water & Sewer		ORGANIZATIONAL	General	FUND
		UNIT/PROGRAM		
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83	
Total Personal Services (Includes all Payroll Costs)	35,067	43,728	30,069	
Total Materials and Services	35,961	41,600	33,750	
Total Capital Outlay	5,000	2,000	25,000	
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements	76,028	87,328	88,819	

Miscellaneous		ORGANIZATIONAL	General	FUND
		UNIT/PROGRAM		
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83	
Total Personal Services (Includes all Payroll Costs)	394	300		
Total Materials and Services	8,587	21,450	20,200	
Total Capital Outlay				
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements	11,862	21,750	20,200	

Municipal Court		ORGANIZATIONAL	General	FUND
		UNIT/PROGRAM		
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83	
Total Personal Services (Includes all Payroll Costs)			4,610	
Total Materials and Services			9,525	
Total Capital Outlay			1,000	
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements			15,135	

Planning Commission		ORGANIZATIONAL	General	FUND
		UNIT/PROGRAM		
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83	
Total Personal Services (Includes all Payroll Costs)				
Total Materials and Services		3,325	2,325	
Total Capital Outlay				
Total All Other Expenditures and Requirements				
Total Expenditures and Requirements		3,325	2,325	

ORGANIZATIONAL UNITS—PROGRAMS

Solid Waste

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

Total Personal Services (Includes all Payroll Costs)
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements

ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
		4,910
		5,800
		10,710

City Buildings

ORGANIZATIONAL
UNIT/PROGRAM

General

FUND

Total Personal Services (Includes all Payroll Costs)
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements

ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
14,109	24,300	22,800
	10,000	17,000
14,109	34,300	39,800

ORGANIZATIONAL
UNIT/PROGRAM

FUND

Total Personal Services (Includes all Payroll Costs)
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements

ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____

ORGANIZATIONAL
UNIT/PROGRAM

FUND

Total Personal Services (Includes all Payroll Costs)
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements

ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____

ORGANIZATIONAL
UNIT/PROGRAM

FUND

Total Personal Services (Includes all Payroll Costs)
 Total Materials and Services
 Total Capital Outlay
 Total All Other Expenditures and Requirements
 Total Expenditures and Requirements

ACTUAL DATA LAST YEAR _____	ADOPTED BUDGET THIS YEAR _____	APPROVED BUDGET NEXT YEAR _____

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	Street		FUND
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .	17,771	20,848	21,660
Total Materials and Services	7,335	52,257	54,900
Total Capital Outlay	5,000	11,600	6,678
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	30,106	84,705	83,238
Total Resources	49,155	84,705	83,238

	Community Center		FUND
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .	21,053	29,726	34,200
Total Materials and Services	3,635	4,557	4,800
Total Capital Outlay		5,800	2,000
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	24,688	40,083	41,000
Total Resources	33,362	40,083	41,000

	Equipment		FUND
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay		6,400	6,800
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements		6,400	6,800
Total Resources	5,774	6,400	6,800

	City Parks		FUND
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			250
Total Capital Outlay		5,330	7,900
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements		5,330	8,150
Total Resources	1,229	5,330	8,150

	State Revenue Sharing		FUND
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services		34,000	19,700
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources	19,969	34,000	19,700

	Federal Revenue Sharing		FUND
	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services	44,000	61,000	47,500
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	44,000	61,000	47,500
Total Resources	66,779	61,000	47,500

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Water System Reserve ----- FUND

	ACTUAL DATA LAST YEAR 80-81	ADOPTED BUDGET THIS YEAR 81-82	APPROVED BUDGET NEXT YEAR 82-83
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services		22,380	24,680
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements	-0-	22,380	24,680
Total Resources	17,420	22,380	24,680

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			

	ACTUAL DATA LAST YEAR	ADOPTED BUDGET THIS YEAR	APPROVED BUDGET NEXT YEAR
Total Personal Services (Includes all Payroll Costs) . . .			
Total Materials and Services			
Total Capital Outlay			
Total All Other Expenditures and Requirements			
Total Expenditures and Requirements			
Total Resources			